

East Central Community College P.O. Box 129, Decatur, MS 39327
AGENCY ADDRESS

Dr. Billy W. Stewart
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,671,392	15,037,270	15,012,411		
a. Additional Compensation			1,042,678		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,760	14,500	14,500		
Total Salaries, Wages & Fringe Benefits	13,681,152	15,051,770	16,069,589	1,017,819	6.76%
2. Travel					
a. Travel & Subsistence (In-State)	265,388	164,816	311,550	146,734	89.02%
b. Travel & Subsistence (Out-of-State)	78,607	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	343,995	214,816	361,550	146,734	68.30%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	942,319	1,171,345	1,371,000	199,655	17.04%
c. Public Information	141,463	229,320	253,859	24,539	10.70%
d. Rents	7,950	8,000	10,000	2,000	25.00%
e. Repairs & Service	578,443	474,297	823,000	348,703	73.51%
f. Fees, Professional & Other Services	58,025	49,750	49,750		
g. Other Contractual Services	712,784	932,032	1,029,609	97,577	10.46%
h. Data Processing	284,362	95,593	248,190	152,597	159.63%
i. Other					
Total Contractual Services	2,725,346	2,960,337	3,785,408	825,071	27.87%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	164,507	100,637	310,626	209,989	208.65%
b. Printing & Office Supplies & Materials	96,397	66,563	200,000	133,437	200.46%
c. Equipment, Repair Parts, Supplies & Accessories	(6,641)	4,485	25,000	20,515	457.41%
d. Professional & Scientific Supplies & Materials	240,787	283,737	583,737	300,000	105.73%
e. Other Supplies & Materials	183,812	168,523	134,004	(34,519)	(20.48%)
Total Commodities	678,862	623,945	1,253,367	629,422	100.87%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	21,183	23,751	75,369	51,618	217.32%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	94,109	302,505	772,210	469,705	155.27%
d. IS Equipment (Data Processing & Telecommunications)	48,192		1,000,000	1,000,000	
e. Equipment - Lease Purchase					
f. Other Equipment	177,278	207,205	1,000,000	792,795	382.61%
Total Equipment (Schedule D-2)	319,579	509,710	2,772,210	2,262,500	443.87%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,562,270	1,811,494	1,861,494	50,000	2.76%
TOTAL EXPENDITURES	19,332,387	21,195,823	26,178,987	4,983,164	23.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,511,709	2,511,709	2,511,709		
General Fund Appropriation (Enter General Fund Lapse Below)	7,104,666	7,300,035	12,364,297	5,064,262	69.37%
State Support Special Funds	1,383,741	1,491,746	1,466,887	(24,859)	(1.66%)
Federal Funds	871,848	770,918	770,918		
Other Special Funds (Specify)	2,238,057	3,334,180	3,334,180		
Indirect State	7,717,937	8,242,705	8,242,705		
Local	16,138	56,239		(56,239)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(2,511,709)	(2,511,709)	(2,511,709)		
TOTAL FUNDS (equals Total Expenditures above)	19,332,387	21,195,823	26,178,987	4,983,164	23.51%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	211	214	232	18	8.41%
b.) Full T-L					
c.) Part Perm.	119	124	124		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Billy W. Stewart
Official of Board or Commission

Budget Officer: Mickey Vance / mvance@eccc.edu

Phone Number: 601-635-6338

Submitted by: Mickey Vance
Name

Title: Vice President for Business Oper

Date: July 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,853,655	50.09%		7,137,661	47.42%		8,236,578	51.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,383,741	10.11%		1,491,746	9.91%		1,466,887	9.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	480,998	3.51%		450,000	2.98%		450,000	2.80%	
10. Indirect State	1,546,968	11.30%		2,434,180	16.17%		2,434,180	15.14%	
11. Local	3,399,652	24.84%		3,481,944	23.13%		3,481,944	21.66%	
12. Health/ Life Insurane Carryover	16,138	0.11%		56,239	0.37%				
13.									
Total Salaries	13,681,152		70.76%	15,051,770		71.01%	16,069,589		61.38%
1. General State Support Special (Specify)	20,500	5.95%		20,500	9.54%		167,234	46.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	39,741	11.55%		16,577	7.71%		16,577	4.58%	
10. Indirect State	45,528	13.23%		50,000	23.27%		50,000	13.82%	
11. Local	238,226	69.25%		127,739	59.46%		127,739	35.33%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	343,995		1.77%	214,816		1.01%	361,550		1.38%
1. General State Support Special (Specify)	144,104	5.28%		111,928	3.78%		936,999	24.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	139,869	5.13%		17,819	0.60%		17,819	0.47%	
10. Indirect State	345,545	12.67%		350,000	11.82%		350,000	9.24%	
11. Local	2,095,828	76.90%		2,480,590	83.79%		2,480,590	65.53%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	2,725,346		14.09%	2,960,337		13.96%	3,785,408		14.45%
1. General State Support Special (Specify)	86,407	12.72%		29,946	4.79%		659,368	52.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	75,400	11.10%		161,550	25.89%		161,550	12.88%	
10. Indirect State	300,016	44.19%		400,000	64.10%		400,000	31.91%	
11. Local	217,039	31.97%		32,449	5.20%		32,449	2.58%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	678,862		3.51%	623,945		2.94%	1,253,367		4.78%

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							51,618	68.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	21,183	100.00%		23,751	100.00%		23,751	31.51%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	21,183		0.10%	23,751		0.11%	75,369		0.28%
1. General _____ State Support Special (Specify) _____							2,262,500	81.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	135,840	42.50%		124,972	24.51%		124,972	4.50%	
10. Indirect State				100,000	19.61%		100,000	3.60%	
11. Local	183,739	57.49%		284,738	55.86%		284,738	10.27%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	319,579		1.65%	509,710		2.40%	2,772,210		10.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							50,000	2.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,562,270	100.00%		1,811,494	100.00%		1,811,494	97.31%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,562,270		8.08%	1,811,494		8.54%	1,861,494		7.11%
1. General _____ State Support Special (Specify) _____	7,104,666	36.75%		7,300,035	34.44%		12,364,297	47.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,383,741	7.15%		1,491,746	7.03%		1,466,887	5.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	871,848	4.50%		770,918	3.63%		770,918	2.94%	
10. Indirect State	2,238,057	11.57%		3,334,180	15.73%		3,334,180	12.73%	
11. Local	7,717,937	39.92%		8,242,705	38.88%		8,242,705	31.48%	
12. Health/ Life Insurane Carryover	16,138	0.08%		56,239	0.26%				
13.									
TOTAL	19,332,387		100.00%	21,195,823		100.00%	26,178,987		100.00%

SPECIAL FUNDS DETAIL

East Central Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,383,741	1,491,746	1,466,887
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,383,741	1,491,746	1,466,887

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			229,215	242,693	243,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			305,861	399,250	398,943
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				87,852	85,000	85,000
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				15,000	15,000	15,000
SBDC	U. S. Dept of Commerce			41,505	25,000	25,000
Administrative Cost Recoveries				14,415	3,975	3,975
FEMA				178,000		
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Section A TOTAL				871,848	770,918	770,918

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,511,709	2,511,709	2,511,709
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	923,969	1,079,480	1,079,480
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board	150,643	150,000	150,000
480 Adult Basic Education (1)	Mississippi Community College Board	19,424	25,000	25,000
Workforce Education Projects (1)	Mississippi Community College Board	1,021,022	1,979,700	1,979,700
Dual PN (1)	Mississippi Community College Board	122,999	100,000	100,000
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	6,026,037	5,782,355	5,800,000
441-*** District taxes (2)	Local	1,280,445	1,947,721	1,947,721
521-550's Sales & Servi., Interest, etc (2)	Local	411,455	512,629	494,984
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	16,138	56,239	

SPECIAL FUNDS DETAIL

East Central Community College _____
Name of Agency

Section B TOTAL	12,483,841	14,144,833	14,088,594
Section S + A + B TOTAL	14,739,430	16,407,497	16,326,399

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/12	Balance as of 6/30/13	Balance as of 6/30/14
Citizens Bank - Decatur	11	General Fund Checking	764,744	750,000	750,000
Great Southern National Bank - Decatur	11	General Fund Checking	2,511,709	2,000,000	2,000,000
Citizens Bank - Decatur	11	Payroll - Checking	155	200	200
Great Southern National Bank - Decatur	11	Payroll - Checking	43,653	25,000	25,000
Citizens Bank - Decatur	12	Federal Restricted Checking	83,163	80,000	80,000
Great Southern National Bank - Decatur	12	Federal Restricted Checking	782,612	700,000	700,000
Great Southern National Bank - Decatur	11	Medical Reimbursement Checking	25,782	15,000	15,000
Citizens Bank - Decatur	11	Unemployment Compensation Checking	46,580	46,580	46,580
Great Southern National Bank - Decatur	12	Dorm. Constr. Reserve Checking	292,834	292,834	292,834
Great Southern National Bank - Decatur	12	Bond Fund Checking	37,812	37,812	37,812
Citizens Bank - Decatur	12	Dorm. Constr. Checking	57,941	57,941	57,941
Regions Bank - Newton	11	Certificate of Deposit	595,528	620,000	650,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

East Central Community College

Name of Agency

FEDERAL FUNDS

Federal Funds

Federal Funds provide assistance to the College for programs that would otherwise not be funded based on state and local funds. These funds provide for salaries, contractual services, commodities, and equipment for various programs including College Work Study, ABE/GED, Career Technical equipment purchases and to provide support for other special programs.

The College has utilized grant funds through our federal fund accounts to purchase technology equipment and other maintenance equipment. In addition, the College has several employees who are funded via federal funding.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds

State Support Special Funds for ECCC generally educational enhancement funds. The College utilizes these funds primarily to fund salaries for the College employees. Any reduction of these funds would severely limit the College's ability to meet payroll expenses.

OTHER SPECIAL FUNDS

Other Special Funds

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, ABE, Workforce Education Projects, Student Fees, District Taxes and Salaries and Services revenues. These funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have to be curtailed or eliminated. Student fees are the only source of these funds for which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual tuition and fee amounts. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of post secondary education. However, we did deem it necessary to increase tuition by \$45 per semester for FY2013 to help offset the increasing costs of commodities and contractual services.

TREASURY FUND/BANK

Treasury Fund/Bank

ECCC Treasury/Bank Funds Include:

General Fund Checking accounts at Citizens Bank - Decatur, and Great Southern National Bank - Decatur. These funds are utilized for the payment of general operating expenses of the College and primarily include funds received for state appropriations, funds received from student fees and district tax receipts.

Payroll - checking - These accounts are utilized as clearing accounts for the College's payroll activities.

Restricted Checking accounts - These accounts are utilized for depositing funds received from restricted sources such as federal funds. The funds are utilized for payment of expenses related to these special activities.

Medical Reimbursement checking accounts - These accounts are utilized as clearing accounts for activities related to the employee cafeteria plan of the College.

Unemployment Compensation checking account - The College is a reimbursable client as relates to the Mississippi Employment Security Commission. These funds are utilized as the College's "self insurance" for unemployment claims.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

East Central Community College

Name of Agency

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,853,655	1,383,741	480,998	4,962,758	13,681,152
Travel	20,500		39,741	283,754	343,995
Contractual Services	144,104		139,869	2,441,373	2,725,346
Commodities	86,407		75,400	517,055	678,862
Other Than Equipment				21,183	21,183
Equipment			135,840	183,739	319,579
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,562,270	1,562,270
Total	7,104,666	1,383,741	871,848	9,972,132	19,332,387
No. of Positions (FTE)	171.64	33.60	14.20	110.56	330.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,137,661	1,491,746	450,000	5,972,363	15,051,770
Travel	20,500		16,577	177,739	214,816
Contractual Services	111,928		17,819	2,830,590	2,960,337
Commodities	29,946		161,550	432,449	623,945
Other Than Equipment				23,751	23,751
Equipment			124,972	384,738	509,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,811,494	1,811,494
Total	7,300,035	1,491,746	770,918	11,633,124	21,195,823
No. of Positions (FTE)	173.64	34.00	14.20	116.16	338.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	73,427	(24,859)		(56,239)	(7,671)
Travel					
Contractual Services	280,000				280,000
Commodities	126,089				126,089
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	479,516	(24,859)		(56,239)	398,418
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	705,490				705,490
Travel	126,734				126,734
Contractual Services	369,571				369,571
Commodities	428,333				428,333
Other Than Equipment	51,618				51,618
Equipment	2,010,000				2,010,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	3,741,746				3,741,746
No. of Positions (FTE)	12.00				12.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	320,000				320,000
Travel	20,000				20,000
Contractual Services	175,500				175,500
Commodities	75,000				75,000
Other Than Equipment					
Equipment	252,500				252,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	843,000				843,000
No. of Positions (FTE)	6.00				6.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,236,578	1,466,887	450,000	5,916,124	16,069,589
Travel	167,234		16,577	177,739	361,550
Contractual Services	936,999		17,819	2,830,590	3,785,408
Commodities	659,368		161,550	432,449	1,253,367
Other Than Equipment	51,618			23,751	75,369
Equipment	2,262,500		124,972	384,738	2,772,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			1,811,494	1,861,494
Total	12,364,297	1,466,887	770,918	11,576,885	26,178,987
No. of Positions (FTE)	191.64	34.00	14.20	116.16	356.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

East Central Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,795,695	1,466,887	770,918	3,310,678	16,344,178
2. INSTRUCTIONAL SUPPORT	25,000			500,134	525,134
3. STUDENT SERVICES	25,000			3,030,998	3,055,998
4. INSTITUTIONAL SUPPORT	1,365,269			2,230,702	3,595,971
5. PHYSICAL PLANT OPERATION	153,333			2,504,373	2,657,706
SUMMARY OF ALL PROGRAMS	12,364,297	1,466,887	770,918	11,576,885	26,178,987

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,753,655	1,383,741	480,998	204,486	8,822,880
Travel	20,500		39,741	68,442	128,683
Contractual Services	75,000		139,869	733,488	948,357
Commodities	86,407		75,400	165,698	327,505
Other Than Equipment					
Equipment			135,840	58,165	194,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,014,939	1,014,939
Total	6,935,562	1,383,741	871,848	2,245,218	11,436,369
No. of Positions (FTE)	170.24	33.60	14.20	5.96	224.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,037,661	1,491,746	450,000	608,904	9,588,311
Travel	20,500		16,577	70,908	107,985
Contractual Services	50,000		17,819	920,031	987,850
Commodities	29,946		161,550	183,037	374,533
Other Than Equipment					
Equipment			124,972	382,633	507,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,201,404	1,201,404
Total	7,138,107	1,491,746	770,918	3,366,917	12,767,688
No. of Positions (FTE)	172.24	34.00	14.20	5.96	226.40

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	73,427	(24,859)		(56,239)	(7,671)
Travel					
Contractual Services	5,000				5,000
Commodities	21,089				21,089
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	99,516	(24,859)		(56,239)	18,418
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	646,720				646,720
Travel	126,734				126,734
Contractual Services	230,000				230,000
Commodities	420,000				420,000
Other Than Equipment	51,618				51,618
Equipment	1,190,000				1,190,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	2,715,072				2,715,072
No. of Positions (FTE)	11.00				11.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	320,000				320,000
Travel	20,000				20,000
Contractual Services	175,500				175,500
Commodities	75,000				75,000
Other Than Equipment					
Equipment	252,500				252,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	843,000				843,000
No. of Positions (FTE)	6.00				6.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,077,808	1,466,887	450,000	552,665	10,547,360
Travel	167,234		16,577	70,908	254,719
Contractual Services	460,500		17,819	920,031	1,398,350
Commodities	546,035		161,550	183,037	890,622
Other Than Equipment	51,618				51,618
Equipment	1,442,500		124,972	382,633	1,950,105
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			1,201,404	1,251,404
Total	10,795,695	1,466,887	770,918	3,310,678	16,344,178
No. of Positions (FTE)	189.24	34.00	14.20	5.96	243.40

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				349,278	349,278
Travel				1,515	1,515
Contractual Services				3,891	3,891
Commodities				7,715	7,715
Other Than Equipment				21,183	21,183
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				383,582	383,582
No. of Positions (FTE)				9.00	9.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				457,572	457,572
Travel				4,212	4,212
Contractual Services				5,382	5,382
Commodities				7,272	7,272
Other Than Equipment				23,751	23,751
Equipment				1,945	1,945
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				500,134	500,134
No. of Positions (FTE)				9.70	9.70

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,000				5,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				457,572	457,572
Travel				4,212	4,212
Contractual Services	5,000			5,382	10,382
Commodities	20,000			7,272	27,272
Other Than Equipment				23,751	23,751
Equipment				1,945	1,945
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000			500,134	525,134
No. of Positions (FTE)				9.70	9.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,842,414	1,842,414
Travel				141,740	141,740
Contractual Services				243,233	243,233
Commodities				107,068	107,068
Other Than Equipment					
Equipment				4,456	4,456
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				493,411	493,411
Total				2,832,322	2,832,322
No. of Positions (FTE)				42.00	42.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,087,781	2,087,781
Travel				65,824	65,824
Contractual Services				179,222	179,222
Commodities				87,921	87,921
Other Than Equipment					
Equipment				160	160
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				610,090	610,090
Total				3,030,998	3,030,998
No. of Positions (FTE)				44.00	44.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,000				5,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,087,781	2,087,781
Travel			65,824	65,824
Contractual Services	5,000		179,222	184,222
Commodities	20,000		87,921	107,921
Other Than Equipment				
Equipment			160	160
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			610,090	610,090
Total	25,000		3,030,998	3,055,998
No. of Positions (FTE)			44.00	44.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,000			1,644,998	1,744,998
Travel				70,373	70,373
Contractual Services	69,104			359,790	428,894
Commodities				84,089	84,089
Other Than Equipment					
Equipment				52,645	52,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,920	53,920
Total	169,104			2,265,815	2,434,919
No. of Positions (FTE)	1.40			26.60	28.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			1,790,787	1,890,787
Travel				35,970	35,970
Contractual Services	61,928			352,708	414,636
Commodities				51,237	51,237
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	161,928			2,230,702	2,392,630
No. of Positions (FTE)	1.40			26.50	27.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,000				180,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	200,000				200,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	58,770				58,770
Travel					
Contractual Services	124,571				124,571
Commodities					
Other Than Equipment					
Equipment	820,000				820,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,003,341				1,003,341
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	158,770			1,790,787	1,949,557
Travel				35,970	35,970
Contractual Services	366,499			352,708	719,207
Commodities	20,000			51,237	71,237
Other Than Equipment					
Equipment	820,000				820,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,365,269			2,230,702	3,595,971
No. of Positions (FTE)	2.40			26.50	28.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				921,582	921,582
Travel				1,684	1,684
Contractual Services				1,100,971	1,100,971
Commodities				152,485	152,485
Other Than Equipment					
Equipment				68,473	68,473
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,245,195	2,245,195
No. of Positions (FTE)				27.00	27.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,027,319	1,027,319
Travel				825	825
Contractual Services				1,373,247	1,373,247
Commodities				102,982	102,982
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,504,373	2,504,373
No. of Positions (FTE)				30.00	30.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	85,000				85,000
Commodities	45,000				45,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,000				130,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Central Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,000				15,000
Commodities	8,333				8,333
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,333				23,333
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,027,319	1,027,319
Travel				825	825
Contractual Services	100,000			1,373,247	1,473,247
Commodities	53,333			102,982	156,315
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,333			2,504,373	2,657,706
No. of Positions (FTE)				30.00	30.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Funding Shift From Hi Carryo	Basic Operations-other	Career/ technical Equipment
EXPENDITURES:								
SALARIES	9,588,311			(24,859)	73,427	(56,239)		
GENERAL	7,037,661				73,427			
ST.SUP.SPECIAL	1,491,746			(24,859)				
FEDERAL	450,000							
OTHER	608,904					(56,239)		
TRAVEL	107,985							
GENERAL	20,500							
ST.SUP.SPECIAL								
FEDERAL	16,577							
OTHER	70,908							
CONTRACTUAL	987,850						5,000	
GENERAL	50,000						5,000	
ST.SUP.SPECIAL								
FEDERAL	17,819							
OTHER	920,031							
COMMODITIES	374,533						21,089	
GENERAL	29,946						21,089	
ST.SUP.SPECIAL								
FEDERAL	161,550							
OTHER	183,037							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	507,605							500,000
GENERAL								500,000
ST.SUP.SPECIAL								
FEDERAL	124,972							
OTHER	382,633							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,201,404							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,201,404							
TOTAL	12,767,688			(24,859)	73,427	(56,239)	26,089	500,000

FUNDING:

GENERAL FUNDS	7,138,107				73,427		26,089	500,000
ST.SUP.SPCL.FUNDS	1,491,746			(24,859)				
FEDERAL FUNDS	770,918							
OTHER SP.FUNDS	3,366,917					(56,239)		
TOTAL	12,767,688			(24,859)	73,427	(56,239)	26,089	500,000

POSITIONS:

GENERAL FTE	172.24							
ST.SUP.SPCL.FTE	34.00							
FEDERAL FTE	14.20							
OTHER SP FTE	5.96							
TOTAL FTE	226.40							

PRIORITY LEVEL:

				2	2	1	1	2
	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs
EXPENDITURES:								
SALARIES	240,000				250,000		156,720	120,000
GENERAL	240,000				250,000		156,720	120,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Central Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	10,000	10,000	5,000		26,734	75,000		7,500
GENERAL	10,000	10,000	5,000		26,734	75,000		7,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,000	55,000	35,000		50,000	70,000		7,500
GENERAL	20,000	55,000	35,000		50,000	70,000		7,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000	25,000	50,000		200,000	130,000		25,000
GENERAL	15,000	25,000	50,000		200,000	130,000		25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE						51,618		
GENERAL						51,618		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000	25,000	50,000	400,000	50,000	150,000		90,000
GENERAL	15,000	25,000	50,000	400,000	50,000	150,000		90,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					50,000			
GENERAL					50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	300,000	115,000	140,000	400,000	626,734	476,618	156,720	250,000

FUNDING:

GENERAL FUNDS	300,000	115,000	140,000	400,000	626,734	476,618	156,720	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	300,000	115,000	140,000	400,000	626,734	476,618	156,720	250,000

POSITIONS:

GENERAL FTE	3.00				5.00		3.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.00				5.00		3.00	2.00

PRIORITY LEVEL:

	2	2	2	2	1	1	1	1
EXPENDITURES:	National Certification	Dual Cate Prog For Second	Entrepreneurship	Total Funding Change	FY 2014 Total Request			
SALARIES		150,000	50,000	959,049	10,547,360			
GENERAL		150,000	50,000	1,040,147	8,077,808			
ST.SUP.SPECIAL				(24,859)	1,466,887			
FEDERAL					450,000			
OTHER				(56,239)	552,665			
TRAVEL		7,500	5,000	146,734	254,719			
GENERAL		7,500	5,000	146,734	167,234			
ST.SUP.SPECIAL								
FEDERAL					16,577			
OTHER					70,908			

PROGRAM DECISION UNITS

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	143,000	15,000	10,000	410,500	1,398,350			
GENERAL	143,000	15,000	10,000	410,500	460,500			
ST.SUP.SPECIAL								
FEDERAL					17,819			
OTHER					920,031			
COMMODITIES		35,000	15,000	516,089	890,622			
GENERAL		35,000	15,000	516,089	546,035			
ST.SUP.SPECIAL								
FEDERAL					161,550			
OTHER					183,037			
CAPITAL-OTE				51,618	51,618			
GENERAL				51,618	51,618			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		142,500	20,000	1,442,500	1,950,105			
GENERAL		142,500	20,000	1,442,500	1,442,500			
ST.SUP.SPECIAL								
FEDERAL					124,972			
OTHER					382,633			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				50,000	1,251,404			
GENERAL				50,000	50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,201,404			
TOTAL	143,000	350,000	100,000	3,576,490	16,344,178			

FUNDING:

GENERAL FUNDS	143,000	350,000	100,000	3,657,588	10,795,695			
ST.SUP.SPCL.FUNDS				(24,859)	1,466,887			
FEDERAL FUNDS					770,918			
OTHER SP.FUNDS				(56,239)	3,310,678			
TOTAL	143,000	350,000	100,000	3,576,490	16,344,178			

POSITIONS:

GENERAL FTE		3.00	1.00	17.00	189.24			
ST.SUP.SPCL.FTE					34.00			
FEDERAL FTE					14.20			
OTHER SP FTE					5.96			
TOTAL FTE		3.00	1.00	17.00	243.40			

PRIORITY LEVEL:

	1	1	3					
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	457,572					457,572		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	457,572					457,572		
TRAVEL	4,212					4,212		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,212					4,212		
CONTRACTUAL	5,382			5,000	5,000	10,382		
GENERAL				5,000	5,000	5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,382					5,382		
COMMODITIES	7,272			20,000	20,000	27,272		

PROGRAM DECISION UNITS

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				20,000	20,000	20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,272					7,272		
CAPITAL-OTE	23,751					23,751		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,751					23,751		
EQUIPMENT	1,945					1,945		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,945					1,945		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,134			25,000	25,000	525,134		

FUNDING:

GENERAL FUNDS				25,000	25,000	25,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,134					500,134		
TOTAL	500,134			25,000	25,000	525,134		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.70					9.70		
TOTAL FTE	9.70					9.70		

PRIORITY LEVEL:

				1			
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations-other	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:							
SALARIES	2,087,781					2,087,781	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,087,781					2,087,781	
TRAVEL	65,824					65,824	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	65,824					65,824	
CONTRACTUAL	179,222			5,000	5,000	184,222	
GENERAL				5,000	5,000	5,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	179,222					179,222	
COMMODITIES	87,921			20,000	20,000	107,921	
GENERAL				20,000	20,000	20,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	87,921					87,921	
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	160					160		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160					160		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	610,090					610,090		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	610,090					610,090		
TOTAL	3,030,998			25,000	25,000	3,055,998		

FUNDING:

GENERAL FUNDS				25,000	25,000	25,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,030,998					3,030,998		
TOTAL	3,030,998			25,000	25,000	3,055,998		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.00					44.00		
TOTAL FTE	44.00					44.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations-other	Ed Tech New Positions	Ed Technology Based
SALARIES	1,890,787						58,770	
GENERAL	100,000						58,770	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,790,787							
TRAVEL	35,970							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,970							
CONTRACTUAL	414,636			100,000	75,000	5,000		
GENERAL	61,928			100,000	75,000	5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	352,708							
COMMODITIES	51,237					20,000		
GENERAL						20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,237							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								320,000
GENERAL								320,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,392,630			100,000	75,000	25,000	58,770	320,000

FUNDING:

GENERAL FUNDS	161,928			100,000	75,000	25,000	58,770	320,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,230,702							
TOTAL	2,392,630			100,000	75,000	25,000	58,770	320,000

POSITIONS:

GENERAL FTE	1.40						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.50							
TOTAL FTE	27.90						1.00	

PRIORITY LEVEL:

				2	2	1	2	1
EXPENDITURES:	Ed Tech Infrastructure	Ed Tech Applications	Total Funding Change	FY 2014 Total Request				
SALARIES			58,770	1,949,557				
GENERAL			58,770	158,770				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,790,787				
TRAVEL				35,970				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				35,970				
CONTRACTUAL		124,571	304,571	719,207				
GENERAL		124,571	304,571	366,499				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				352,708				
COMMODITIES			20,000	71,237				
GENERAL			20,000	20,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				51,237				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	500,000		820,000	820,000				
GENERAL	500,000		820,000	820,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,000	124,571	1,203,341	3,595,971				

FUNDING:

GENERAL FUNDS	500,000	124,571	1,203,341	1,365,269				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				2,230,702				
TOTAL	500,000	124,571	1,203,341	3,595,971				

POSITIONS:

GENERAL FTE			1.00	2.40				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				26.50				
TOTAL FTE			1.00	28.90				

PRIORITY LEVEL:

	1	1						
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Built-ins For New Facilities
SALARIES	1,027,319							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,027,319							
TRAVEL	825							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	825							
CONTRACTUAL	1,373,247				50,000	30,000	5,000	15,000
GENERAL					50,000	30,000	5,000	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,373,247							
COMMODITIES	102,982			25,000			20,000	8,333
GENERAL				25,000			20,000	8,333
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,982							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,504,373			25,000	50,000	30,000	25,000	23,333

FUNDING:

GENERAL FUNDS				25,000	50,000	30,000	25,000	23,333
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,504,373							
TOTAL	2,504,373			25,000	50,000	30,000	25,000	23,333

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.00							
TOTAL FTE	30.00							

PRIORITY LEVEL:

				1	1	1	1	1
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	Total Funding Change	FY 2014 Total Request						
EXPENDITURES:								
SALARIES		1,027,319						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,027,319						
TRAVEL		825						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		825						
CONTRACTUAL	100,000	1,473,247						
GENERAL	100,000	100,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,373,247						
COMMODITIES	53,333	156,315						
GENERAL	53,333	53,333						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		102,982						
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	153,333	2,657,706						

PROGRAM DECISION UNITS

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	153,333	153,333						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		2,504,373						
TOTAL	153,333	2,657,706						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		30.00						
TOTAL FTE		30.00						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

This shift is requested due to enrollment changes.

(E) HEALTH/LIFE:

The purpose of this request is to request to move Health Insurance Carryforward to the General Fund.

(F) FUNDING SHIFT FROM HI CARR:

To shift health insurance carryover from special to general.

(G) BASIC OPERATIONS-OTHER:

These funds are requested for increased costs associated with contractual services and commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) CAREER/TECHNICAL EQUIPMENT:

These funds are requested for the purpose of purchasing replacement equipment and new updated equipment for the College's Career Technical programs. These purchases are needed in order to allow for students to train on the latest equipment that is currently being utilized by industry.

(I) TRAIN ADDITIONAL ADN'S:

These funds are requested to provide for training of additional ADN students. The additional funds would provide for training for an additional 30 students.

(J) WORKFORCE DEVELOPMENT CENT:

These funds are requested to provide for additional training for workforce projects in our district. The funds will be used to develop skills for our district workforce to prepare the workforce for jobs.

(K) ADVANCED TRAINING CENTERS:

These funds are requested to enhance training for our district.

(L) EQUIPMENT FOR WORKFORCE:

These funds are requested to purchase upgrade existing equipment and to purchase new equipment with which to train and develop new work skills for the workforce in our district.

(M) DROPOUT RECOVERY INITIATIV:

These funds are requested to to help reduce the drop out rate of secondary students in our district.

(N) HIGH COST PROGRAMS:

These funds are requested to assist the College with costs related to high cost programs such as ADN and Allied Health Programs. Travel to clinicals, drug test costs, lab supplies and equipment are needed for these programs.

(O) NEW POSITIONS:

These funds are requested for three new needed faculty positions.

(P) NEW CAREER/TECH PROGRAMS:

Funds are requested for two new Career Technical programs at ECCC, Health Information Technology and Respiratory Therapy. Addition of these programs will greatly enhance the future career prospects of students for our district.

(Q) NATIONAL CERTIFICATION:

These funds are requested to provide incentive for Career Technical completors to pursue national certifications in order to enhance their future career opportunities.

(R) DUAL CATE PROG FOR SECONDA:

These funds are requested to provide for dual credit for secondary students in the fields of Metal Trades and Electrical Technology.

(S) ENTREPRENEURSHIP:

These funds are requested to provide training for workforce in our district to assist in start up of new small businesses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) BASIC OPERATIONS-OTHER:

These funds are requested for increased costs associated with contractual services and commodities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) BASIC OPERATIONS-OTHER:

These funds are requested for increased costs associated with contractual services and commodities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

These funds are requested to assist the College in presenting training related to catastrophic events.

(E) ENHANCED TRNG SECURITY OFF:

These funds are requested for additional training for the College's Police Force.

(F) BASIC OPERATIONS-OTHER:

These funds are requested for increased costs associated with contractual services and commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) ED TECH NEW POSITIONS:**

This request for increased funding is to provide for an additional staff person for the College's Information Technology Department. Increased demands for supporting expanding technology requirements for classroom and administration functions have created a need for additional staff.

(H) ED TECHNOLOGY BASED CLASSR:

These funds are requested to provide for technology-based classrooms in order to facilitate a modern instructional environment. These funds would provide for projectors, computers, smart boards etc.

(I) ED TECH INFRASTRUCTURE:

These funds are requested to provide for replacing/upgrading existing technology equipment and for purchasing new technology equipment. Technology requirements are ever changing and increasing and new/upgraded equipment is required in order for the College to meet instruction and administrative needs.

(J) ED TECH APPLICATIONS:

These funds are requested to provide for software needs of the College related to instruction, reporting and disaster recovery.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

These funds are requested to assist in offsetting high fuel costs that have plagued the College for the past few years.

(E) BASIC OPER P/C INSURANCE:

These funds are requested to provide assistance for the anticipated increase in cost of property, casualty and vehicle insurance.

(F) BASIC OPER UTILITIES:

These funds are requested to assist the College with anticipated increase in utility costs.

(G) BASIC OPERATIONS-OTHER:

These funds are requested to assist the College regarding maintenance and upkeep of College facilities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) BUILT-INS FOR NEW FACILITI:**

These funds are requested to assist the College with costs associated with new facilities being constructed on campus which includes a new science facility and an addition to the existing science facility.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,818.00	1,825.00	1,850.00
2 Number of FTE students in ADN	70.20	80.00	80.00
3 Number of FTE students in Career-Tech Programs	595.70	600.00	605.00
4 Number of FTE students in ABE & GED	100.70	103.30	103.30
5 Number served (headcount) through Workforce Center	16,191.00	17,000.00	18,000.00
6 Number of Approved Vo-Tech Programs	17.00	18.00	19.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	2,845.00	3,074.00	3,691.00
2 Cost per FTE student - Career -Tech	7,412.00	9,312.00	11,729.00
3 Cost per FTE student - Other	3,044.09	3,434.11	4,342.01

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____1193_____	1,193.00	1,250.00	1,250.00
2 Number of students passing the GED __352__	352.00	375.00	360.00
3 Average grade level gain on TABE of similar measurement test __1.5__	1.50	1.60	1.70
4 Number of Vo-Tech Graduates who are considered positively placed in employment __195_____	195.00	210.00	230.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.18	3.19	3.19
6 Average class size (Students/Class) 21	18.00	18.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	86.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	87.10	91.00	95.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>East Central Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,928.17	6,254.21	6,821.30	8,324.53

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,091.10	3,107.30	3,144.80

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	124.09	160.96	166.99

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.10	1.47	3.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,091.10	3,107.30	3,144.80
2 Number of FTE students applying for student aid	3,594.00	3,624.00	3,661.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	916.28	975.44	971.76

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2,796</u> .	2,796.00	2,931.00	3,077.00
2 The average amount of financial aid received per student will be \$ <u>3,841.00</u> .	3,841.00	3,800.00	3,800.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	3,091.10	3,107.30	3,144.80

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	787.72	770.00	1,143.47

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>746</u>	746.00	750.00	750.00
2 Percent of institutional support to total budget will be 14% or less.	12.60	11.29	12.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	550,109.00	555,109.00	575,109.00
2 Acres maintained	150.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.08	4.51	4.62
2 Cost of maintenance per acre	14,967.96	16,695.82	17,718.04
3 Cost of maintenance per FTE	726.34	805.96	845.11

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	75.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	4.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	6.00	5.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	7,138,107	(219,001)	6,919,106	(3.06%)
ST.SUPPORT SPECIAL	1,491,746		1,491,746	
FEDERAL	770,918		770,918	
OTHER SPECIAL	3,366,917		3,366,917	
TOTAL	12,767,688	(219,001)	12,548,687	
Narrative Explanation: A 3% reduction in General Funds would translate to reducing contractual services in the amount of \$219,001.00 for FY2013.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,134		500,134	
TOTAL	500,134		500,134	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,030,998		3,030,998	
TOTAL	3,030,998		3,030,998	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	161,928		161,928	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,230,702		2,230,702	
TOTAL	2,392,630		2,392,630	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,504,373		2,504,373	
TOTAL	2,504,373		2,504,373	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,300,035	(219,001)	7,081,034	(3.00%)
ST.SUPPORT SPECIAL	1,491,746		1,491,746	
FEDERAL	770,918		770,918	
OTHER SPECIAL	11,633,124		11,633,124	
TOTAL	21,195,823	(219,001)	20,976,822	

EAST CENTRAL COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Central Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

10

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. See Attached List				

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	50,680	55,921	60,000
Telephone - Local, Long Dist., Install. 703	70,562	43,133	71,000
Electricity 707	600,928	672,296	755,000
Gas 708	131,349	289,995	375,000
Water & Sewage & Other 709-711	88,800	110,000	110,000
TOTAL (B)	942,319	1,171,345	1,371,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	141,463	229,320	253,859
TOTAL (C)	141,463	229,320	253,859
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	7,950	8,000	10,000
TOTAL (D)	7,950	8,000	10,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	176,063	65,598	223,000
Service Contracts on Equipment 706	402,380	408,699	600,000
TOTAL (E)	578,443	474,297	823,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61620 Department of Audit	324	350	350
6162X Accounting (61621-61624)	40,600	35,000	35,000
6163X Legal (61630-61636)	2,467	2,400	2,400
61670 Laboratory & Testing Fees	14,634	12,000	12,000
TOTAL (F)	58,025	49,750	49,750
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	235,898	313,109	413,109
Binding 716	607	1,244	1,500
Printing & Reproduction Service 704	75,649	86,516	90,000
Other 717	400,630	531,163	525,000
TOTAL (G)	712,784	932,032	1,029,609
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	10,942	1,072	98,190
Software Maintenance 720	273,420	94,521	150,000
TOTAL (H)	284,362	95,593	248,190
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,725,346	2,960,337	3,785,408
FUNDING SUMMARY:			
GENERAL FUNDS	144,104	111,928	936,999
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	139,869	17,819	17,819
OTHER SPECIAL FUNDS	2,441,373	2,830,590	2,830,590
TOTAL FUNDS	2,725,346	2,960,337	3,785,408

**SCHEDULE C
COMMODITIES**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	137,924	82,626	282,626
Small Tools 725	2,775	340	3,000
Landscape, Fertilizer, Poison 727-729	23,808	17,671	25,000
Total (A)	164,507	100,637	310,626
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Office Supplies and Materials 722	96,397	66,563	200,000
Total (B)	96,397	66,563	200,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	-6,641	4,485	25,000
Other Current Expenses 749			
Total (C)	-6,641	4,485	25,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	240,787	283,737	583,737
Total (D)	240,787	283,737	583,737
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	48,237	32,000	75,000
Food for Persons 751	30,698	23,732	25,000
Uniforms 752	4,761	9,160	10,000
Bad Debts 748	100,116	103,631	24,004
Total (E)	183,812	168,523	134,004
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	678,862	623,945	1,253,367
FUNDING SUMMARY:			
GENERAL FUNDS	86,407	29,946	659,368
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	75,400	161,550	161,550
OTHER SPECIAL FUNDS	517,055	432,449	432,449
TOTAL FUNDS	678,862	623,945	1,253,367

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

East Central Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	5,119	5,593	20,000
Periodicals 854	7,558	6,743	25,000
Library Database System	8,506	11,415	30,369
TOTAL (C)	21,183	23,751	75,369
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	21,183	23,751	75,369
FUNDING SUMMARY:			
GENERAL FUNDS			51,618
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	21,183	23,751	23,751
TOTAL FUNDS	21,183	23,751	75,369

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Central Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(R) Replacement (Off Mach) 821		94,109		302,505	1	772,210	772,210
TOTAL (C)		94,109		302,505			772,210
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(R) Replacement (Data Proc & Comp Equip)		48,192			1	1,000,000	1,000,000
TOTAL (D)		48,192					1,000,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(R) Replacement (Ed Furn & Equip) 811		177,278		207,205	1	1,000,000	1,000,000
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		177,278		207,205			1,000,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		319,579		509,710			2,772,210
FUNDING SUMMARY:							
GENERAL FUNDS							2,262,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		135,840		124,972			124,972
OTHER SPECIAL FUNDS		183,739		384,738			384,738
TOTAL FUNDS		319,579		509,710			2,772,210

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Central Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,562,270	1,811,494	1,861,494
Awards 741			
TOTAL (C)	1,562,270	1,811,494	1,861,494
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,562,270	1,811,494	1,861,494
FUNDING SUMMARY:			
GENERAL FUNDS			50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,562,270	1,811,494	1,811,494
TOTAL FUNDS	1,562,270	1,811,494	1,861,494

NARRATIVE
2014 BUDGET REQUEST

East Central Community College
Name of Agency

East Central Community College ("ECCC")

is requesting a total increase in the College's funding from FY2013 to FY2014 in the amount of \$4,983,164. The requested increase includes salaries and benefits in the amount of \$1,042,678.00, travel of \$146,734.00, contractual services of \$800,212.00, commodities of \$629,422.00, equipment of \$2,314,118.00 and subsidies of \$50,000.00.

The requested increase for salaries is to provide funds for 16 additional instructional positions including academic, career technical and drop out recovery instruction and two professional positions.

The additional academic instructor are needed to accomodate increased class sizes and for training additional ADN students. The additional career technical instrucotr are requested for two new career technical programs. The professional employees are requested for the College's Inforamtion Techhnology Department as well as an additional employee for The Mississippi Entrepreneurial Alliance.

Funds are requested for national certification testing for our the College's Career Technical students completing programs. These certifications are critical to provide the students with credentials for employment.

Additional funds are being requested for the College's Workforce Development Centers and Advanced Training Centers for the purpose of providing much needed training for unemployed and under employed citizens in the College's district.

Additional funds are being requested for Entrepreneurship training through the College's Small Business Development Center to provide training and instruction to assist the College's graduates and others in the College's district with necessary for building small businesses.

Additional funds are being requested for the purchase of equipment to include new equipment and upgrades of current equipment necessary to support the mission of the College and to provide for enhanced instruction for our students.

Other requested increases are to fund continuing operations related to increased costs for fuel, insurance, utility, contractual services and commodity items.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

East Central Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached List			78,607	See Attached List
Total Out of State Travel Cost			\$78,607	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit Dept. of Audit / Review of Audit <i>Comp. Rate: \$324 per year</i> TOTAL 61620 Department of Audit		324 <hr/> 324 <hr/>	350 <hr/> 350 <hr/>	350 <hr/> 350 <hr/>	
6162X Accounting (61621-61624) Accounting Services / Annual Audit <i>Comp. Rate: \$40,600 per audit</i> TOTAL 6162X Accounting (61621-61624)		40,600 <hr/> 40,600 <hr/>	35,000 <hr/> 35,000 <hr/>	35,000 <hr/> 35,000 <hr/>	
6163X Legal (61630-61636) Legal Services / General Counsel <i>Comp. Rate: \$290 per Hour</i> Legal Services / General Counsel <i>Comp. Rate: \$75 per Hour</i> TOTAL 6163X Legal (61630-61636)		1,211 <hr/> 1,256 <hr/> 2,467 <hr/>	1,200 <hr/> 1,200 <hr/> 2,400 <hr/>	1,200 <hr/> 1,200 <hr/> 2,400 <hr/>	
61670 Laboratory & Testing Fees Drug/Lab Fees / Drug Testing <i>Comp. Rate: \$50 per test</i> TOTAL 61670 Laboratory & Testing Fees		14,634 <hr/> 14,634 <hr/>	12,000 <hr/> 12,000 <hr/>	12,000 <hr/> 12,000 <hr/>	
GRAND TOTAL (61600-61699)		58,025	49,750	49,750	

VEHICLE PURCHASE DETAILS

East Central Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

East Central Community College _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	See Schedule	1999	See Schedule	See Schedule	See Schedule	See Sch.				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	-24,859
		Total	-24,859
		St.Sup.Special Funds	-24,859
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	73,427
		Total	73,427
		General Funds	73,427
Priority # 1			
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	-56,239
		Total	-56,239
		Other Special Funds	-56,239
Program # 1 : INSTRUCTION	BASIC OPERATIONS-OTHER		
		Contractual	5,000
		Commodities	21,089
		Total	26,089
		General Funds	26,089
Priority # 2			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	240,000
		Travel	10,000
		Contractual	20,000
		Commodities	15,000
		Equipment	15,000
		Total	300,000
		General Funds	300,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	10,000
		Contractual	55,000
		Commodities	25,000
		Equipment	25,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	5,000
		Contractual	35,000
		Commodities	50,000
		Equipment	50,000
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000
Priority # 1			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	250,000
		Travel	26,734
		Contractual	50,000
		Commodities	200,000
		Equipment	50,000
		Subsidies	50,000
		Total	626,734
		General Funds	626,734
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Travel	75,000
		Contractual	70,000
		Commodities	130,000
		OTE	51,618
		Equipment	150,000
		Total	476,618
		General Funds	476,618

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	156,720
		Total	156,720
		General Funds	156,720
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	120,000
		Travel	7,500
		Contractual	7,500
		Commodities	25,000
		Equipment	90,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	143,000
		Total	143,000
		General Funds	143,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY	Salaries	150,000
		Travel	7,500
		Contractual	15,000
		Commodities	35,000
		Equipment	142,500
		Total	350,000
		General Funds	350,000
Priority # 3			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	50,000
		Travel	5,000
		Contractual	10,000
		Commodities	15,000
		Equipment	20,000
		Total	100,000
		General Funds	100,000

Priority # 1

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : INSTRUCTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Contractual	5,000
		Commodities	20,000
		Total	25,000
		General Funds	25,000
Program # 3 : STUDENT SERVICES	BASIC OPERATIONS-OTHER	Contractual	5,000
		Commodities	20,000
		Total	25,000
		General Funds	25,000
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER	Contractual	75,000
		Total	75,000
		General Funds	75,000
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS-OTHER	Contractual	5,000
		Commodities	20,000
		Total	25,000
		General Funds	25,000
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS	Salaries	58,770
		Total	58,770
		General Funds	58,770
Priority # 1			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM	Equipment	320,000
		Total	320,000
		General Funds	320,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	124,571
		Total	124,571
		General Funds	124,571
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	5,000
		Commodities	20,000
		Total	25,000
		General Funds	25,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Central Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	15,000
		Commodities	8,333
		Total	23,333
		General Funds	23,333

CAPITAL LEASES

East Central Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

East Central Community College _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(219,001)				(219,001)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(219,001)				(219,001)